

Hayden-Winkelman Unified District	040241	Gila
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	293,605	2,660,507	0	2,898,893	2,888,020	66,092
UNRESTRICTED CAP OUTLAY	-48,794	13,654	-43,117	3,067	2,687	-80,944
SOFT CAPITAL OUTLAY		203,675	0	147,572	129,326	74,349
DEFICIENCIES CORRECTION	0	0		7,900	0	0
BUILDING RENEWAL	153,690	177,981		153,554	0	331,671
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	2,308	18	0	0	0	2,326
DEBT SERVICE	8,360,918	1,767,511	43,116	1,249,015	1,082,140	9,089,405
SCHOOL PLANT	1,477	63	0	9,000	1,309	231
FEDERAL PROJECTS	4,299	158,738	-1,408	159,571	150,752	10,877
STATE PROJECTS	3,338	37,601		39,764	39,488	1,451
FOOD SERVICES	41,585	244,196	0	300,000	254,091	31,690
OTHER	152,315	139,715	0	120,632	120,768	171,262
TOTAL	8,964,741	5,403,659	-1,409	5,088,968	4,668,581	9,698,410
NOT INCLUDED ABOVE						
BOND BUILDING	114,305	0	0	130,000	87,053	27,252
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	820,358	95,039	1,744,066	1,044	2,660,507
UNRESTRICTED CAP OUTLAY	11,562	100	1,992	0	13,654
SOFT CAPITAL OUTLAY	96,544	4,818	102,313	0	203,675
SCHOOL FACILITIES			177,981		177,981
ADJACENT WAYS	18				18
DEBT SERVICE	1,767,511		0		1,767,511
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	139,778		37,601	158,738	336,117
TOTAL BY SOURCE	2,835,771	99,957	2,063,953	159,782	5,159,463
PERCENTAGE OF TOTAL REVENUES	54.96	1.94	40.00	3.10	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	20,560	1,000
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	127,950	175,004
MILD, MOD, SEV, MENTAL RETARDAT	28,200	35,082
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	15,223	8,770
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	31,900	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	223,833	219,856
GIFTED	2,681	2,648
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	111,551	98,683
CAREER EDUCATION	0	0
- SUBTOTAL	114,232	101,331
TOTAL (INCL IN MAINT & OPER)	338,065	321,187

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	5	9	0
1	6	10	0
2	8	11	0
3	6	12	0
4	9	9-12	0
5	11	K-12	45
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	2,648
K-8	45	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	3,785,000
LAND & IMPROVEMENTS	938,251
BUILDING & IMPROVEMENTS	9,578,690
FURNITURE, EQUIP, VEHICLES	3,267,407
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.5927	12,488,315
-- SECONDARY	11.8457	12,529,695
-- S.R.P.		847,071

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	396.085	393.485	2.600	396.085	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	153.300	153.300	0.000	153.300	ADMINS	3	186.32
1997 - 1998 TOTAL	549.385	546.785	2.600	549.385	TEACHERS	39	14.33
1998 - 1999 ELEMENTARY	421.940	418.440	3.500	421.940	OTHER	3	186.32
1998 - 1999 HIGH SCHOOL	152.370	150.370	2.000	152.370	SUBTOTAL	45	12.42
1998 - 1999 TOTAL	574.310	568.810	5.500	574.310	CLASSIFIED --		
1999 - 2000 ELEMENTARY	408.996	414.460	1.325	415.785	MANAGERS	2	279.48
1999 - 2000 HIGH SCHOOL	142.006	142.460	0.720	143.180	TEACH AIDS	4	152.31
1999 - 2000 TOTAL	551.001	556.920	2.045	558.965	OTHER	14	40.39
					SUBTOTAL	20	28.65
					TOTAL STAFF	65	8.66

FALL 1999 ENROLLMENT	590	NUMBER OF SCHOOLS	4	TEACHER SALARIES	\$1,129,310
				SUPERINTENDENT'S SALARY	\$51,840